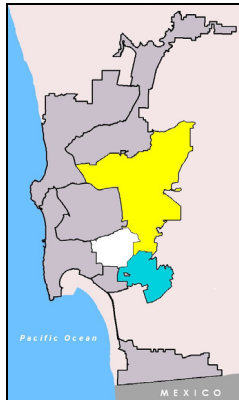


# Water Municipal Water

## 70-962.0 Genetic Algorithm Pipeline Replacement

**Council District:** 3, 4, 7

**Community Plan:** Greater North Park, Mid-City, Navajo, Skyline/Paradise Hills



**Description:** This project is to replace and rehabilitate pipelines for the Alvarado subarea and to meet peak demand conditions projected for the Year 2030.

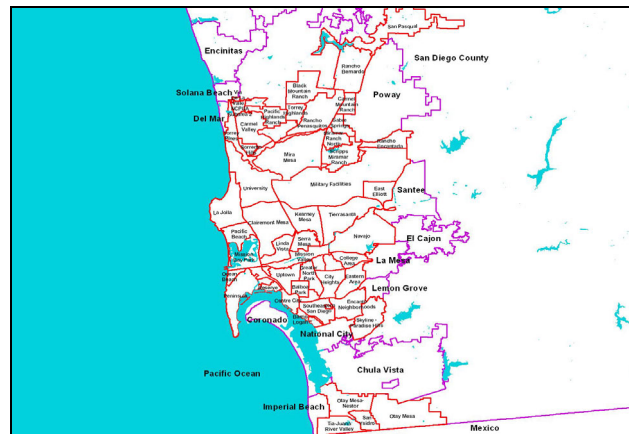
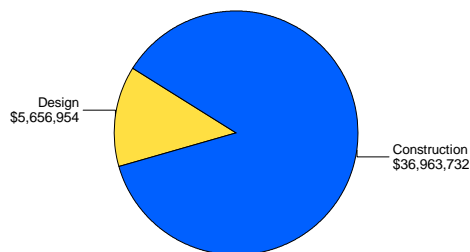
**Justification:** This project is anticipated to replace and rehabilitate pipelines for the Alvarado subareas and to meet future water demands.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2011. Construction is anticipated to begin in Fiscal Year 2012 and continue through Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R			5,006,176	650,778	19,134,192	17,829,540	42,620,686
Total			5,006,176	650,778	19,134,192	17,829,540	42,620,686
Work Codes			D	D	C	C	

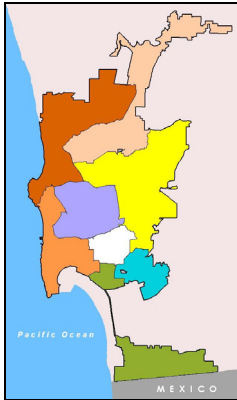
Contact: Sam Gray

E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

**75-932.0 Groundwater Asset Development Program**

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for performing investigative work related to legal, technical, regulatory, institutional and water quality issues in order to find the most effective ways to increase the local water supply.

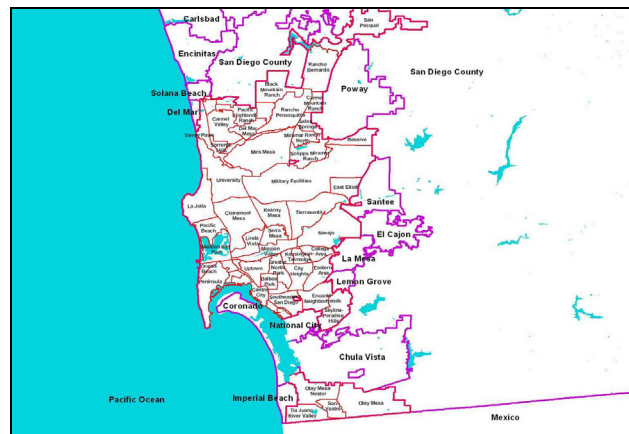
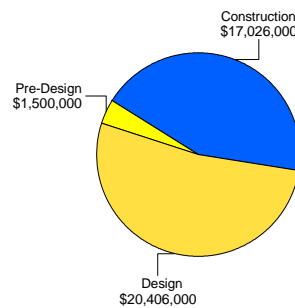
**Justification:** The City imports 90% of its water from the Colorado River and the State Water Project. The City has access to nine under-utilized groundwater assets that could be developed to supply new yield, seasonal storage or carryover storage.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and continued through Fiscal Year 2002. Design will resume in Fiscal Year 2008 and will continue through Fiscal Year 2012.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	8,266,000						
Total	8,266,000						
Work Codes	CD						
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	1,500,000	2,500,000	4,000,000	7,000,000	7,000,000		30,266,000
Total	1,500,000	2,500,000	4,000,000	7,000,000	7,000,000		30,266,000
Work Codes	P	D	D	C	C		

Contact: Sam Gray

E-Mail: sgray@sanidiego.gov

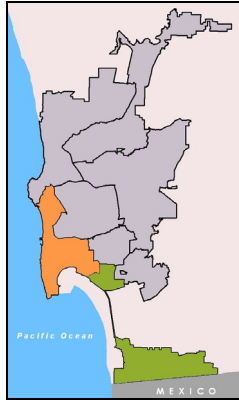
Phone: 619-533-4157

# Water Municipal Water

## 70-957.0 Harbor Drive Pipeline

**Council District:** 2, 8

**Community Plan:** Ocean Beach, Old San Diego, Peninsula, Centre City



**Description:** This project is to replace 15 miles of pipeline along Harbor Drive.

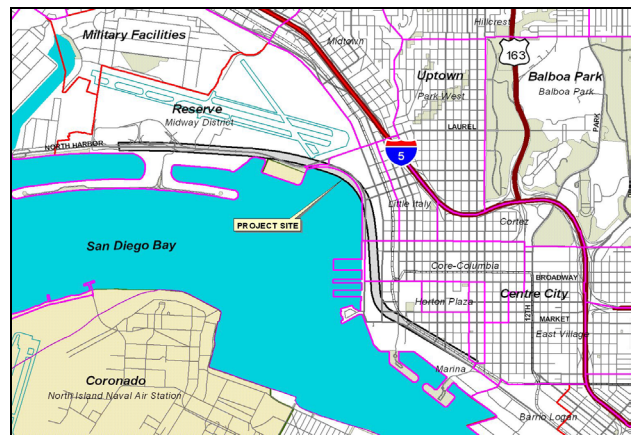
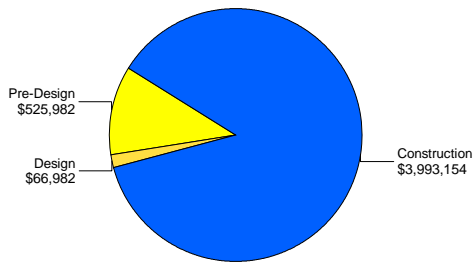
**Justification:** These improvements are necessary to prevent water pipe breaks and to insure continuous water supply to the Ocean Beach and Peninsula community planning areas.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** The project is consistent with the affected community planning areas and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The project is scheduled to begin design in Fiscal Year 2008 and to be completed in Fiscal Year 2010. Construction is estimated to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2012.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	525,982	66,982	3,823,154	105,932	64,068		4,586,118
Total	525,982	66,982	3,823,154	105,932	64,068		4,586,118
Work Codes	P	D	C	C	C		

Contact: Sam Gray

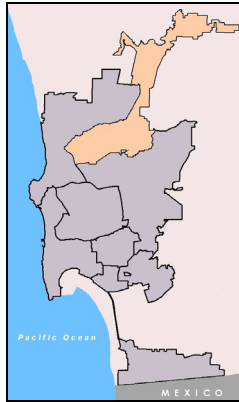
E-Mail: [sgray@sanidiego.gov](mailto:sgray@sanidiego.gov)

Phone: 619-533-4157

**70-961.0 Kearny Mesa Pipeline Upgrade**

**Council District:** 5

**Community Plan:** Kearny Mesa



**Description:** This project provides for the replacement of the Kearny Mesa Pipeline.

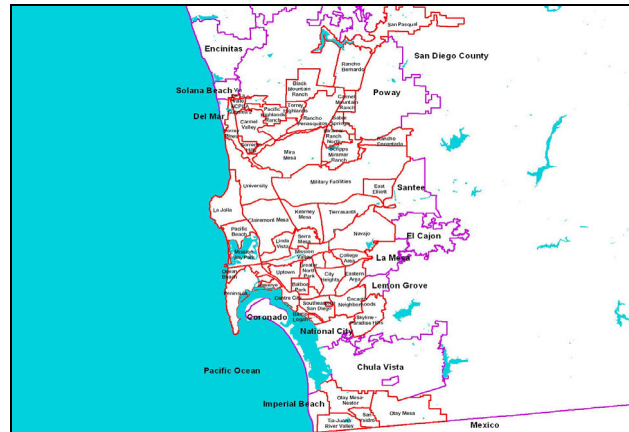
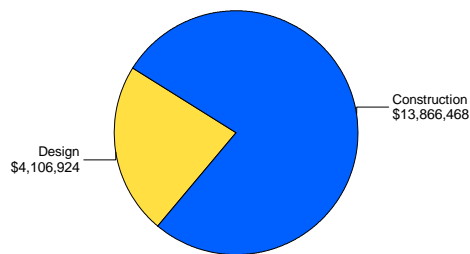
**Justification:** This upgrade is necessary to prevent water pipe breaks, and to assure a continuous water supply to the Kearny Mesa community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** Design is estimated to begin in Fiscal Year 2011 and continue through Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R				3,634,462	472,462	13,866,468	17,973,392
Total				3,634,462	472,462	13,866,468	17,973,392
Work Codes				D	D	C	

Contact: Sam Gray

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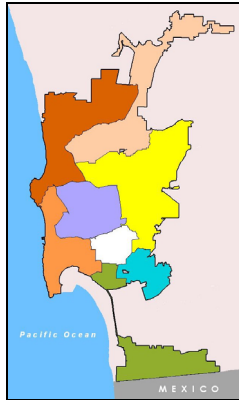
Phone: 619-533-4157

# Water Municipal Water

## 73-343.0 Lower Otay Reservoir - Emergency Outlet Improvements

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for increased draw-down capability by installing dual 48-inch drain pipes through the existing auxiliary spillway bulkheads and intake screens on the upstream end. The length of each pipe will be 70 feet.

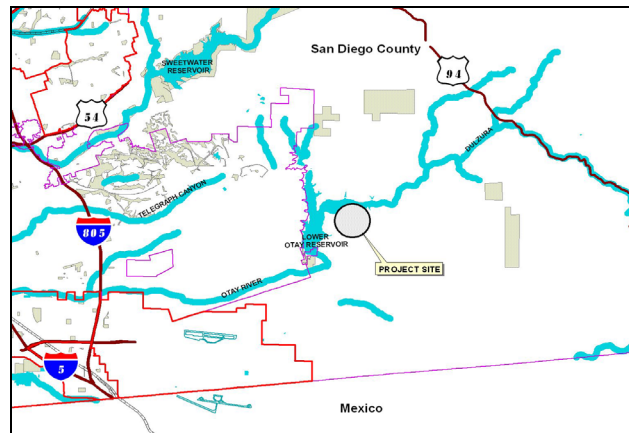
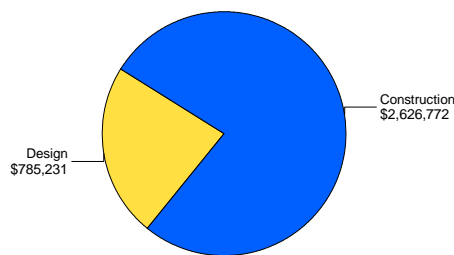
**Justification:** The State Department of Safety of Dams requires an emergency draw-down capability of 10% of reservoir capacity in ten days. Lower Otay Reservoir (backed up by Savage Dam) requires 56 days for 10% draw down. This presents a risk of dam failure.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	524,371		31,533				
Total	524,371		31,533				
Work Codes	D		D				

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R		229,327	2,595,862	30,910			3,412,003
Total		229,327	2,595,862	30,910			3,412,003
Work Codes		D	C	C			

Contact: Sam Gray

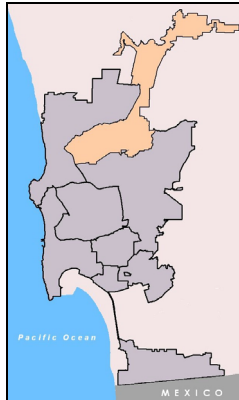
E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

**70-910.5 Miramar Pipeline Improvements - Phase III**

**Council District: 5**

**Community Plan: Mira Mesa**



**Description:** This project provides for replacing or rehabilitating 14,400 linear feet of existing 51-inch diameter prestressed concrete cylinder pipe on Mira Mesa Boulevard between Stadium Street and Westonhill Drive. A pipeline condition assessment will be performed prior to initiating design.

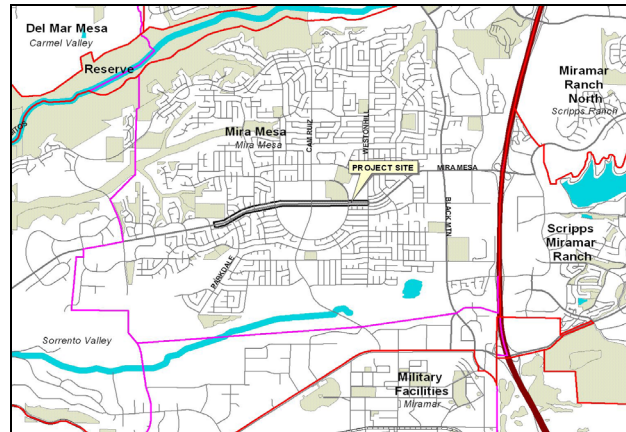
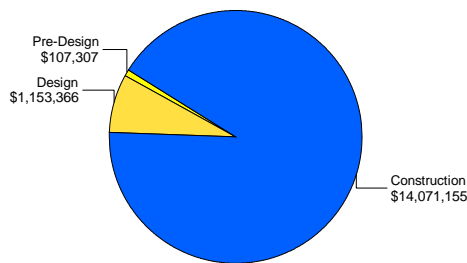
**Justification:** These improvements are necessary to prevent water pipe breaks, and to assure a continuous water supply to the Mira Mesa Community.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 1994 and was completed in Fiscal Year 2001. Design is scheduled to begin in Fiscal Year 2004 and completed in Fiscal Year 2007 following construction of the Black Mountain Road Pipeline projects (CIP 70-945.0 and CIP 73-341.0). Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2009.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	107,307		2,895	165,403	985,068	226,189	6,317,584
<b>Total</b>	<b>107,307</b>		<b>2,895</b>	<b>165,403</b>	<b>985,068</b>	<b>226,189</b>	<b>6,317,584</b>
Work Codes	P		D	D	D	C	C

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	7,388,923	138,459					15,331,828
<b>Total</b>	<b>7,388,923</b>	<b>138,459</b>					<b>15,331,828</b>
Work Codes	C	C					

Contact: Sam Gray

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Phone: 619-533-4157

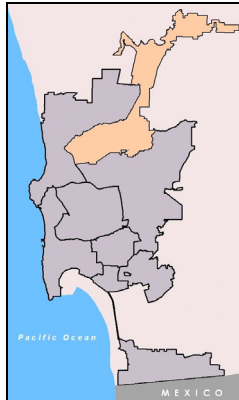


# Water Municipal Water

## 70-910.6 Miramar Pipeline Improvements - Phase IV

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for replacing or rehabilitating 12,470 linear feet of existing 51-inch diameter prestressed concrete cylinder pipe along Mira Mesa Boulevard and Scripps Lake Drive. The decision to replace or rehabilitate will be made based on a condition assessment of the pipeline including a physical inspection.

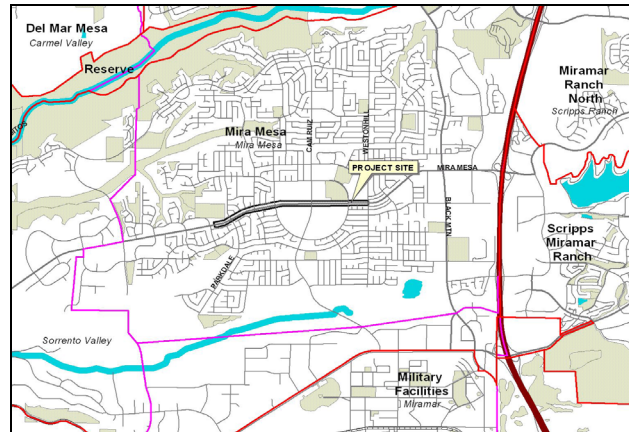
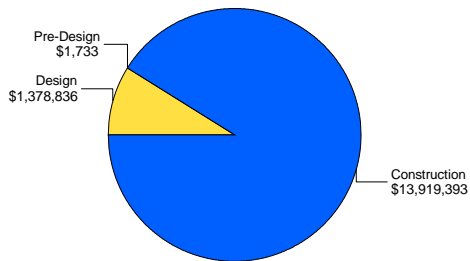
**Justification:** These improvements are necessary to prevent water pipe breaks and to insure a continuous water supply to the Mira Mesa Community.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 1994 and was completed in Fiscal Year 2001. Design is scheduled to begin in Fiscal Year 2005 and to be completed in Fiscal Year 2006, following construction of the Black Mountain Road Pipeline projects (CIP 70-945.0 and CIP 73-341.0). Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2010.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	1,733				144,980	1,233,856	866,129
Total	1,733				144,980	1,233,856	866,129
Work Codes	P				D	D	C
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	8,562,233	4,352,324	138,707				15,299,962
Total	8,562,233	4,352,324	138,707				15,299,962
Work Codes	C	C	C				

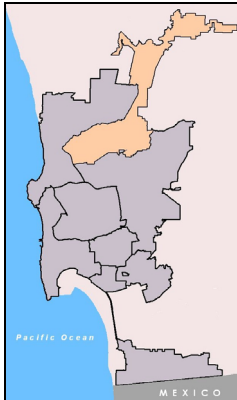
Contact: Sam Gray

E-Mail: [sgray@sanidiego.gov](mailto:sgray@sanidiego.gov)

Phone: 619-533-4157

**Council District:** 5

**Community Plan:** Mira Mesa, University



**Description:** This project provides for installing 24,000 linear feet of 36-inch diameter pipe along Miramar Road to parallel the existing 16-inch Miramar Road Pipeline and for installing 2,200 linear feet of 36-inch diameter pipe along Scripps Lake Drive west of Interstate 15.

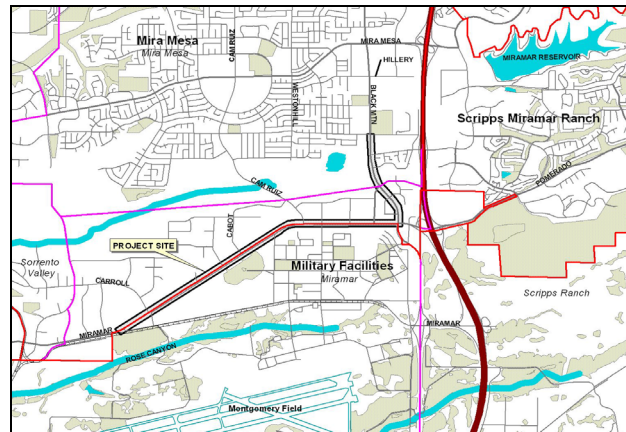
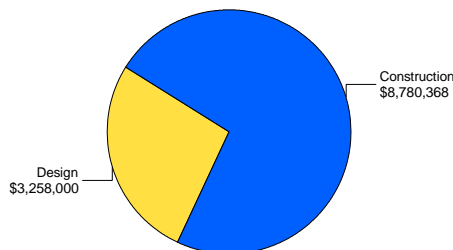
**Justification:** Lacking capacity in its transmission infrastructure to deliver treated water to the farthest reaches of its expansive service area, the service area of the Miramar Treatment Plant is, and increasingly will be, critically reliant upon imported filtered water supplies. Four existing connections to the San Diego County Water Authority's imported filtered water aqueduct system - three in the north and one near Tierrasanta - currently supply to the Miramar system over 33% of its summer daily demands. It is the goal of both the City and San Diego County Water Authority to dissolve the City's reliance upon imported treated water supplies. The existing transmission infrastructure must be upgraded to allow full service from the existing Miramar Treatment Plant.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2003.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	11,867,568		170,800				
Total	11,867,568		170,800				
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R							12,038,368
Total							12,038,368
Work Codes							

Contact: Sam Gray

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Phone: 619-533-4157

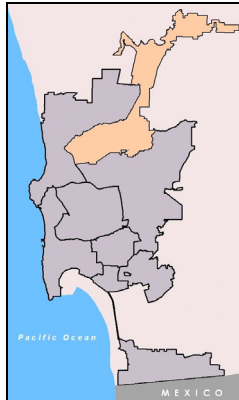


# Water Municipal Water

## 73-284.0 Miramar Water Treatment Plant - Upgrade and Expansion

**Council District:** 5

**Community Plan:** Scripps Miramar Ranch



**Description:** This project provides for expanding the capacity of the Miramar Water Treatment Plant and upgrading the existing facilities. The Fiscal Year 2003 budget includes phase-funded contracts with Archer Western Contractors in the amount of \$1,175,00 and Montgomery Watson Americas in the amount of \$2,263,332.

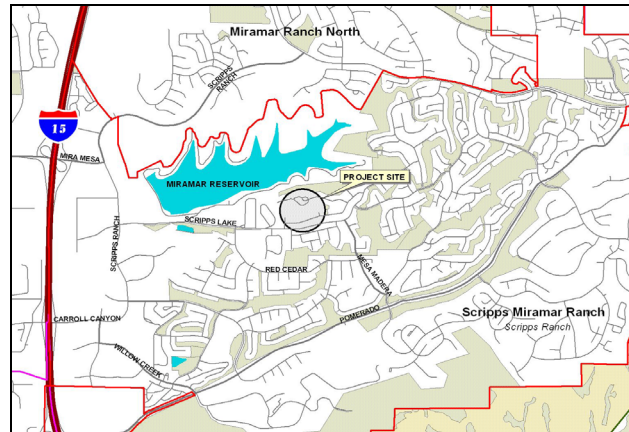
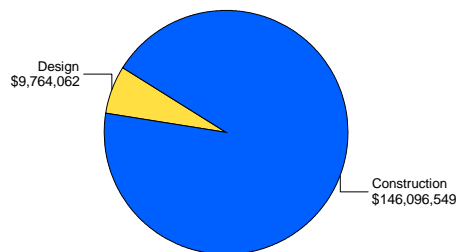
**Justification:** The Safe Drinking Water Act dictates the need to upgrade the existing treatment plant. Also, increasing demands on the plant by the rapidly growing North City area necessitate its expansion.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1997 and is scheduled to be completed in Fiscal Year 2002. Construction began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2010.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
UNAPPR			3,438,332				
WATER-E	4,524,483		4,195,043	11,254,081	10,674,027	7,304,718	10,116,293
WATER-R	8,782,820		8,143,320	21,846,158	20,720,169	14,179,746	19,637,510
<b>Total</b>	<b>13,307,303</b>		<b>15,776,695</b>	<b>33,100,239</b>	<b>31,394,196</b>	<b>21,484,464</b>	<b>29,753,803</b>
Work Codes	CD		CD	C	C	C	C
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
UNAPPR							3,438,332
WATER-E	2,945,548	751,620	57,762				51,823,575
WATER-R	5,717,828	1,459,026	112,127				100,598,704
<b>Total</b>	<b>8,663,376</b>	<b>2,210,646</b>	<b>169,889</b>				<b>155,860,611</b>
Work Codes	C	C	C				

Contact: Sam Gray

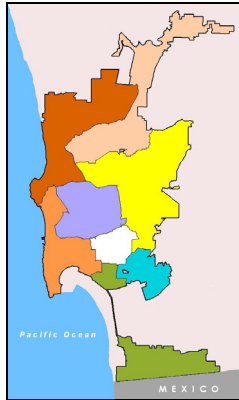
E-Mail: sgray@sandiego.gov

Phone: 619-533-4157

**73-321.0 Morena Reservoir Outlet Tower Upgrade**

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for upgrading the electrical system and replacing the outlet tower pipes, valves, and platforms. It also provides for rehabilitating a grotto that has formed and extends under the dam.

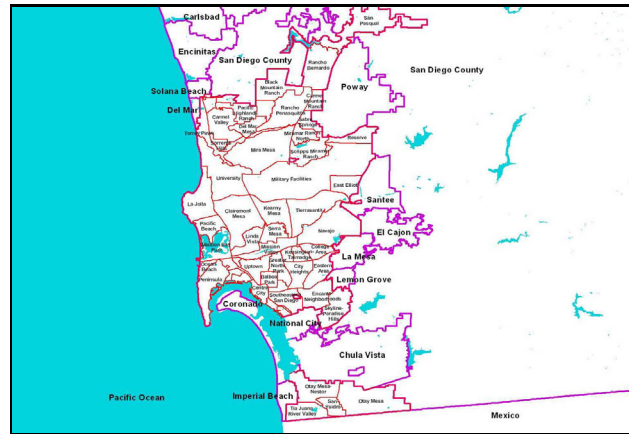
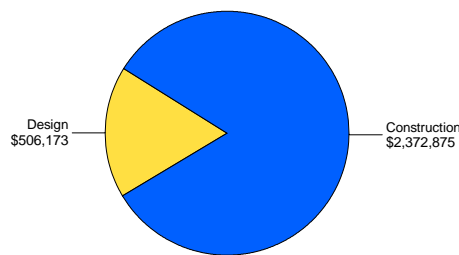
**Justification:** The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility. Grotto rehabilitation is required for dam safety.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2010.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	470,324		35,849				13,349
Total	470,324		35,849				13,349
Work Codes	D		D				C
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	849,222	1,483,592	26,712				2,879,048
Total	849,222	1,483,592	26,712				2,879,048
Work Codes	C	C	C				

Contact: Sam Gray

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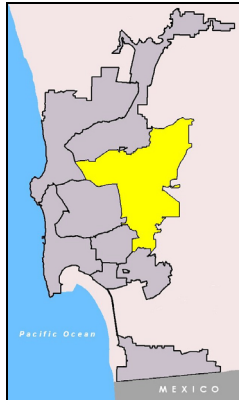
Phone: 619-533-4157

# Water Municipal Water

## 73-915.0 Murray Outlet Tower

**Council District:** 7

**Community Plan:** Navajo



**Description:** Retrofit of the interior of the Lake Murray outlet tower.

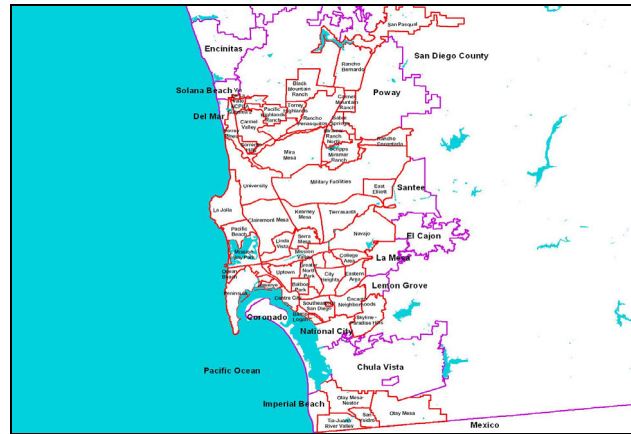
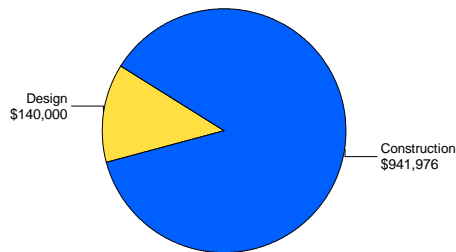
**Justification:** The aging outlet tower components are in need of replacement for safety and ease of operation.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the City's Progress Guide and General Plan.

**Scheduling:** The design is scheduled to begin in Fiscal Year 2011 and to continue through Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R				40,000	100,000	941,976	1,081,976
Total				40,000	100,000	941,976	1,081,976
Work Codes				D	D	C	

Contact: Sam Gray

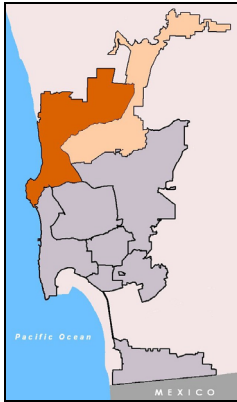
E-Mail: [sgray@sanidiego.gov](mailto:sgray@sanidiego.gov)

Phone: 619-533-4157

**70-963.0 North City Pipeline Improvements**

**Council District:** 1, 5

**Community Plan:** Citywide



**Description:** Construction of the 610 zone improvements will be done to improve the City's water infrastructure for the North City area.

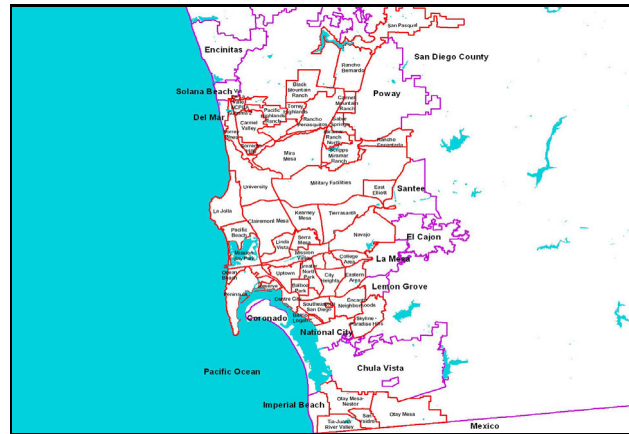
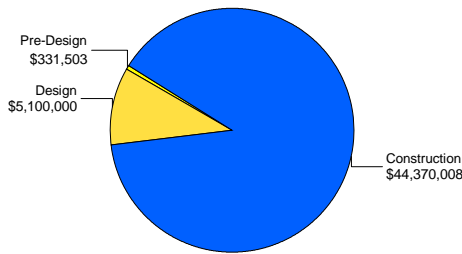
**Justification:** Future growth for the North City makes it important to expand water infrastructure needed to improve the City's current hydraulic deficiencies and to meet future water demands.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch, Carmel Mountain Ranch, Carmel Valley, Fairbanks Country Club, La Jolla, Miramar Ranch North, Pacific Highlands Ranch, Rancho Bernardo, Rancho Penasquitos, Sabre Springs, Scripps Miramar Ranch, Torrey Highlands, Torrey Pines, and Via de la Valle community plans and the Los Penasquitos Canyon Preserve plan. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Initial planning work to begin in Fiscal Year 2003 and continue through Fiscal Year 2004. Design is scheduled to begin in Fiscal Year 2007 and construction is anticipated to begin in Fiscal Year 2008 and to be completed in Fiscal Year 2011.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R			203,999	127,504			5,100,000
Total			203,999	127,504			5,100,000
Work Codes			P	P			D
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	16,675,348	21,577,025	5,920,650	196,985			49,801,511
Total	16,675,348	21,577,025	5,920,650	196,985			49,801,511
Work Codes	C	C	C	C			

Contact: Sam Gray

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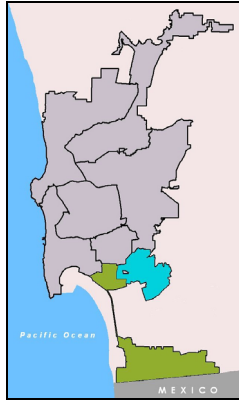
Phone: 619-533-4157

# Water Municipal Water

## 73-286.0 Otay Second Pipeline Improvements

**Council District:** 4, 8

**Community Plan:** Skyline/Paradise Hills, Southeastern San Diego



**Description:** This project provides for evaluating the condition of existing pipelines and for making appropriate upgrades and replacements to the pipeline south of State Route 94.

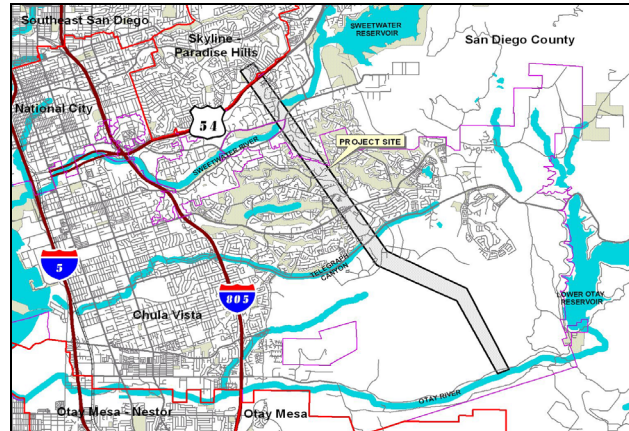
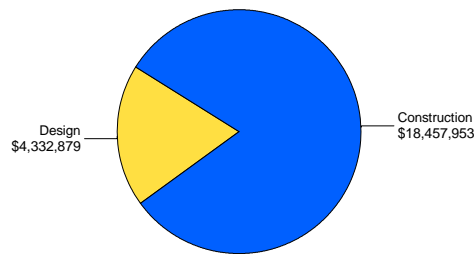
**Justification:** This pipeline was originally installed in 1928, and has exceeded its useful life expectancy of sixty years. Breaks in the pipeline have revealed severe pipe corrosion in certain locations.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Engineering studies and design began in Fiscal Year 1999 and are scheduled to continue through Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2009. However, this scheduling is contingent on the assessed condition of the pipeline.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	2,427,570		1,905,309	1,117,246	7,659,189	8,701,523	767,533
Total	2,427,570		1,905,309	1,117,246	7,659,189	8,701,523	767,533
Work Codes	D		D	C	C	C	C
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R	207,414	5,048					22,790,832
Total	207,414	5,048					22,790,832
Work Codes	C	C					

Contact: Sam Gray

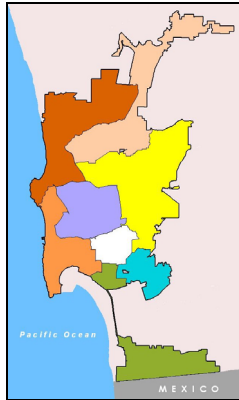
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**73-250.0 Otay Water Treatment Plant - Mass Grading and Clearwell Storage**

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for installing two 6.5 million gallon clearwell storage reservoirs at the Otay Water Treatment Plant.

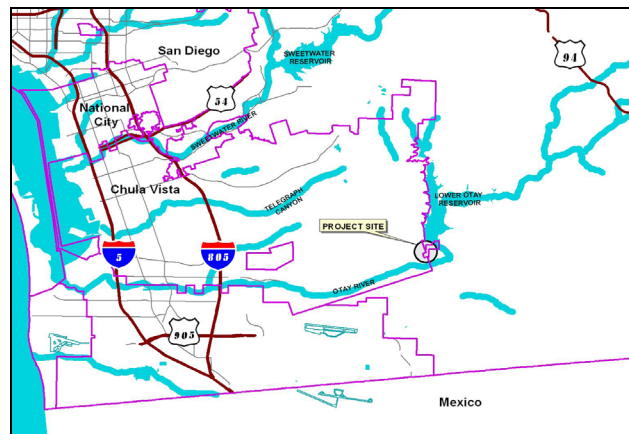
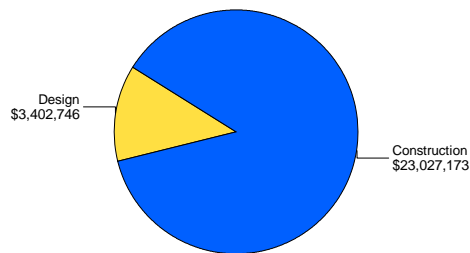
**Justification:** Additional clearwell storage capacity is needed to meet the anticipated future peak water demands in the southern San Diego area and enhance operational flexibility.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000 and completed in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2006.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	2,689,381		904,255	12,315,724	127,871	24,056	
<b>Total</b>	<b>2,689,381</b>		<b>904,255</b>	<b>12,315,724</b>	<b>127,871</b>	<b>24,056</b>	
Work Codes	CD		CD	C	C	C	

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R							<b>16,061,287</b>
<b>Total</b>							<b>16,061,287</b>
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2004				
Staffing	-	-	-	-
PE	\$ 5,200	\$ -	\$ -	\$ 5,200
NPE	\$ 7,800	\$ -	\$ -	\$ 7,800
<b>Total Impact</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000</b>

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# Water

## Municipal Water

### 73-322.0 Otay Water Treatment Plant - Raw Water Pump Operational Conversion

**Council District:** None

**Community Plan:** No Community Planning Area

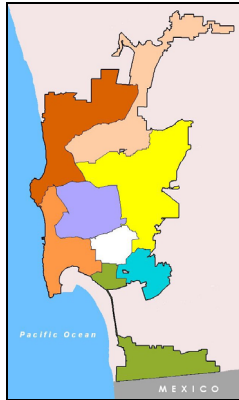
**Description:** This project provides for upgrading the raw water pump station to meet maximum daily demand.

**Justification:** This project will allow the pump station to provide sufficient water for the treatment plant to operate at its maximum capacity.

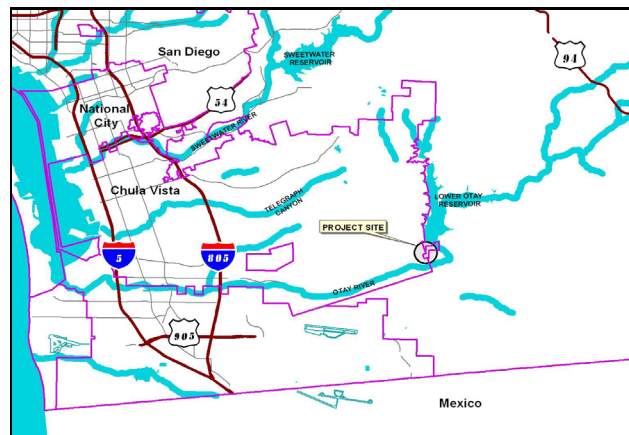
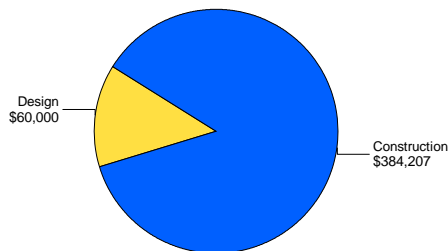
**Operating Budget Effect:** The operating budget effect is estimated to be minimal, and will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2002 and be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2003 and be completed in Fiscal Year 2005.



**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
WATER-R	124,972		30,172	286,743	2,320		
Total	124,972		30,172	286,743	2,320		
Work Codes	CD		C	C	C		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
WATER-R							444,207
Total							444,207
Work Codes							

Contact: Sam Gray

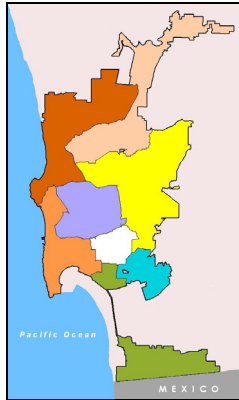
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Phone: 619-533-4157

**73-285.0 Otay Water Treatment Plant - Upgrade - Phase II**

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for upgrading the treatment processes at the Otay Water Treatment Plant to comply with the Safe Drinking Water Act standards.

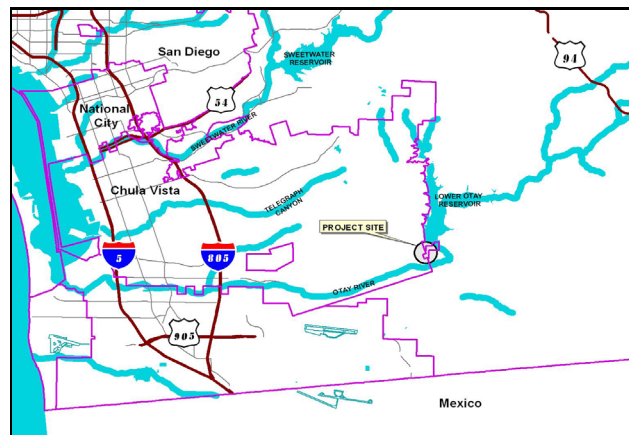
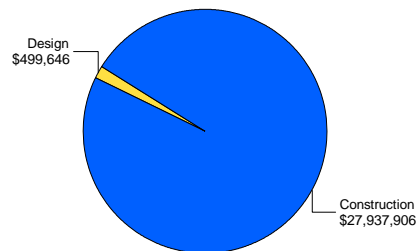
**Justification:** New standards required by the Safe Drinking Water Act dictates the need to upgrade the existing water treatment plant standards.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2009.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
UNAPPR	3,932,383						
WATER-R			499,646	3,793,275	9,499,466	1,644,489	8,890,725
<b>Total</b>	<b>3,932,383</b>		<b>499,646</b>	<b>3,793,275</b>	<b>9,499,466</b>	<b>1,644,489</b>	<b>8,890,725</b>
Work Codes	C		D	C	C	C	C
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
UNAPPR							<b>3,932,383</b>
WATER-R	148,266	29,302					<b>24,505,169</b>
<b>Total</b>	<b>148,266</b>	<b>29,302</b>					<b>28,437,552</b>
Work Codes	C	C					

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